

## Scorecard &gt;

1.0	Customer			 ADD
		Actual	Goal	As of Date
	<a href="#">Database of successful strategies for improving health</a>			
	<a href="#">Sourcing, summarizing and presenting successful models in user-friendly formats</a>	7	2	FY06 Q3
	<a href="#">Disseminate and facilitate the use of evidence-based models in planning and evaluation</a>	4	2	FY06 Q3
	<a href="#">Technical assistance on critical health issues</a>			
	<a href="#">Provide Technical Assistance (TA) Services</a>	5	3	FY06 Q3
	<a href="#">Utilize Primary Care Facilities GOB to develop a countywide approach to enhance the county's primary care system (year-long pilot)</a>			
	<a href="#">Complete elements of comprehensive plan process.</a>	1	1	FY06 Q3
	<a href="#">Recommended solutions for coverage expansion, primary care access and healthy lifestyles through BCC Healthcare Task Force</a>			
	<a href="#">Develop coverage expansion cost-sharing strategy</a>			
	<a href="#">Number of children enrolled in Kid Care</a>			
	<a href="#">Recommended solutions in a minimum of three areas; develop both interim and final recommendations</a>	1	1	FY06 Q3
2.0	Financial			 ADD
		Actual	Goal	As of Date
	<a href="#">Meet Budget Targets (OCHP)</a>			
	<a href="#">Revenue: Total (OCHP)</a>			
	<a href="#">Expen: Total (OCHP)</a>	\$161	\$204	FY06 Q3
3.0	Internal			 ADD
		Actual	Goal	As of Date
	<a href="#">Design and implement computerized filing system</a>			
	<a href="#">Develop and pilot a computerized information system</a>			
	<a href="#">Fully implement computerized information system</a>			
4.0	Learning and Growth			 ADD
		Actual	Goal	As of Date
	<a href="#">Structure and fully staff OCHP</a>			
	<a href="#">OCHP structure will match tasks and Office will be fully staffed</a>	A-	A-	FY06 Q3

## Scorecard Details &gt;

<a href="#">Exception Report</a>	<b>Owners</b>	<b>Monitors</b>	 EXPLORE
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**Scorecard Name:** Office of Countywide Healthcare Planning    [Perkins, Janet](#) [Lucia, Marty](#)    [Bryant, Mae](#) [Taylor-Wooten, Irene](#)

**Description:**

## Parent Scorecards

## Child Scorecards

 LINKS

[ACM Scorecard - Bryant, Mae](#)

# Office of Countywide Healthcare Planning

## Business Plan Report

### Customer

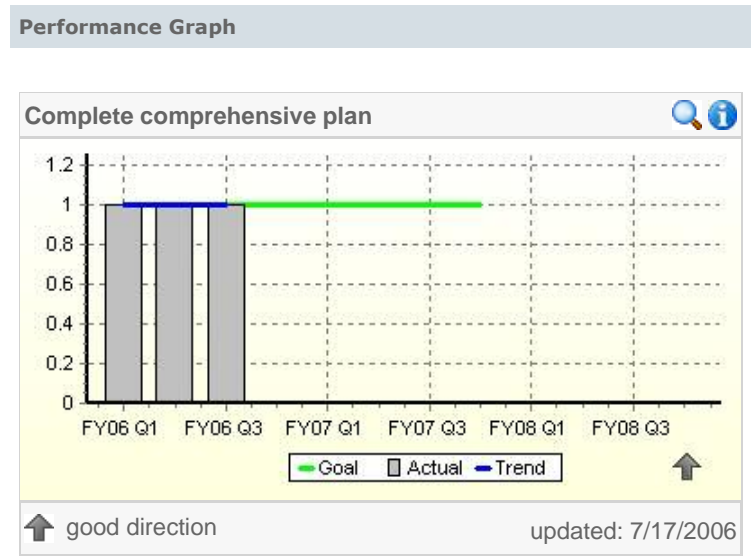
Objective Name	Owner(s)
Utilize Primary Care Facilities GOB to develop a countywide approach to enhance the county's primary care system (year-long pilot)	Marty Lucia Janet Perkins Office of County Healthcare Planning

Initiatives Linked To Objective	Owner(s)
Develop Comprehensive Integrated Model Community Health Planning for GOB	Marty Lucia Janet Perkins

GrandParent Objectives
Eliminate barriers to care
Promote independent living through early intervention and support services

Parent Objectives
(HH1.1) Reduced rate of uninsured Countywide (priority outcome)
(HH4.1) Healthier community (priority outcome)

Measures	Owner(s)
Complete elements of comprehensive plan process.	Marty Lucia Janet Perkins
Each quarter, OCHP has set as a target completion of major tasks toward this comprehensive planning process.	



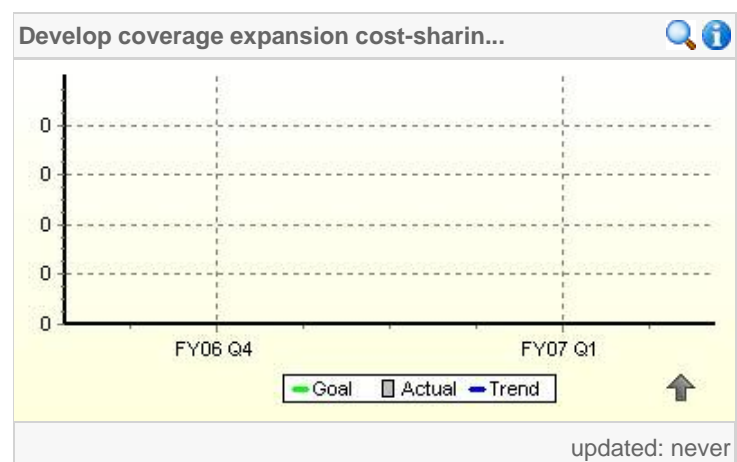
Initiatives Linked To Measure		Owner(s)
Develop Comprehensive Integrated Model Community Health Planning for GOB		Marty Lucia Janet Perkins

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Objective Name		Owner(s)
Recommended solutions for coverage expansion, primary care access and healthy lifestyles through BCC Healthcare Task Force		Marty Lucia
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Produce recommendations through the BCC Healthcare Task Force	Marty Lucia Janet Perkins	
Parent Objectives		

Measures	Owner(s)
Develop coverage expansion cost-sharing strategy	Marty Lucia Janet Perkins
identify federal (e.g., LIP), state, and local resources -- both public and private -- to leverage funding for coverage expansion.	

#### Performance Graph

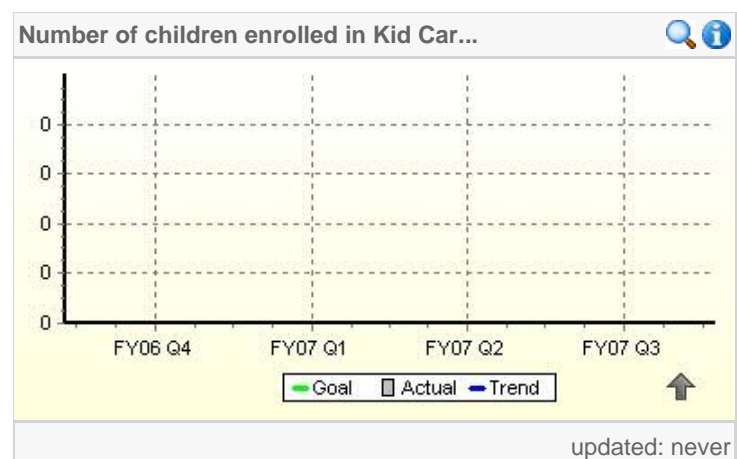


#### Initiatives Linked To Measure

Child Measures Linked To Measure	ACTUAL	GOAL	DATE

Number of children enrolled in Kid Care	Marty Lucia Janet Perkins
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#### Performance Graph



#### Initiatives Linked To Measure

Child Measures Linked To Measure	ACTUAL	GOAL	DATE

Recommended solutions in a minimum of three areas; develop both interim and final recommendations	Marty Lucia Janet Perkins
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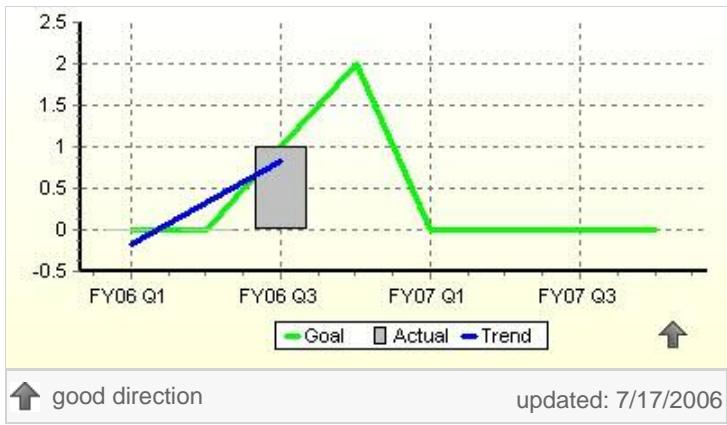
Improving function and accessibility of the County's health care system. First phase is Focus II -- Coverage Expansion where interim recommendations were developed during 2Qtr.

#### Performance Graph



#### Initiatives Linked To Measure

Child Measures Linked To Measure



ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
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Database of successful strategies for improving health

Marty Lucia Janet Perkins

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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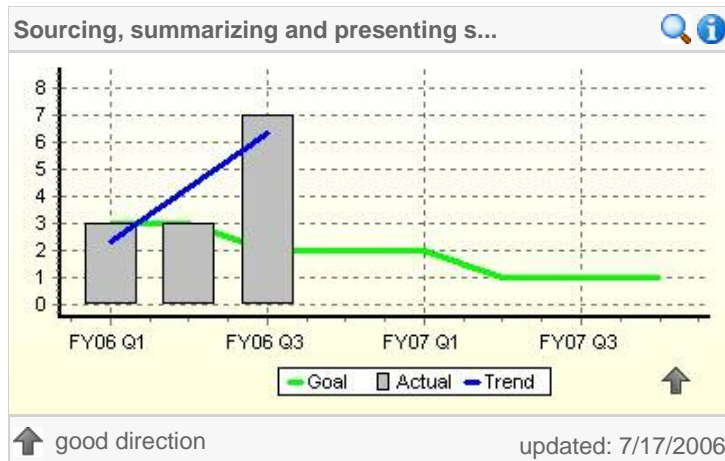
Measures	Owner(s)
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Sourcing, summarizing and presenting successful models in user-friendly formats

Marty Lucia Janet Perkins

Developing guidelines for determining "success" and defining empirical validation. Developing simple presentation template. Populate templates with information on successful models.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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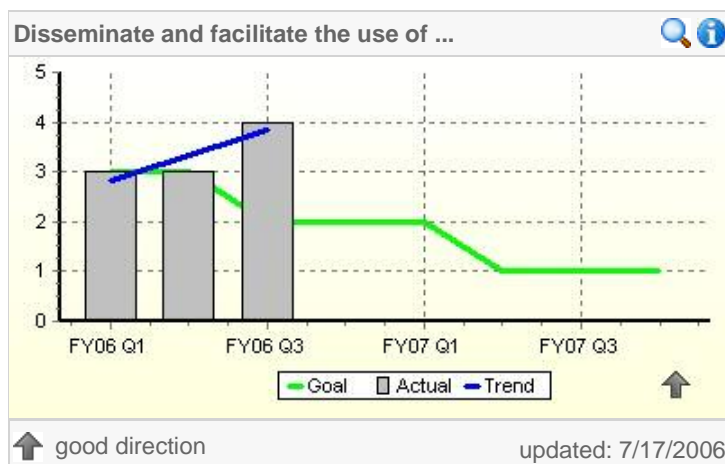
ACTUAL	GOAL	DATE
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Disseminate and facilitate the use of evidence-based models in planning and evaluation

Marty Lucia Janet Perkins

Develop and implement ongoing process for identifying, collecting, capturing and disseminating evidence-based implementation strategies. Encourage a culture of evidence-based planning.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
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Technical assistance on critical health issues	Marty Lucia Janet Perkins
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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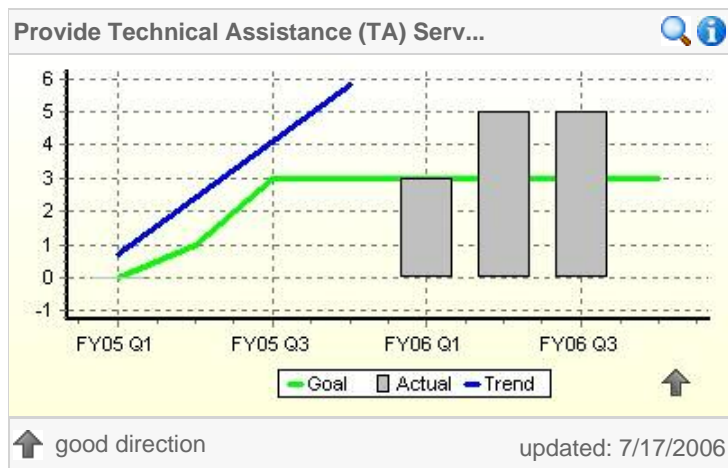
Provide Technical Assistance (TA) Services	Marty Lucia Janet Perkins
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As the principle health science and technical analysis agency within Miami-Dade County government, OCHP provides technical assistance on critical health issues in a variety of formats and on an increasing number of topics. Mechanisms for technical assistance include: framing and focusing a health issue; analysis of environment and history; research to identify evidence-based models/successes that entities have had in addressing comparable issues; recommendations on the adaptation/translation of models, and leadership in producing plans and strategies designed to solve the health issues.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Financial

Objective Name	Owner(s)
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Meet Budget Targets (OCHP)

Nicolette GrenellMarty LuciaJanet Perkins

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives
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(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
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Revenue: Total (OCHP)


Marty LuciaJanet PerkinsNicolette Grenell

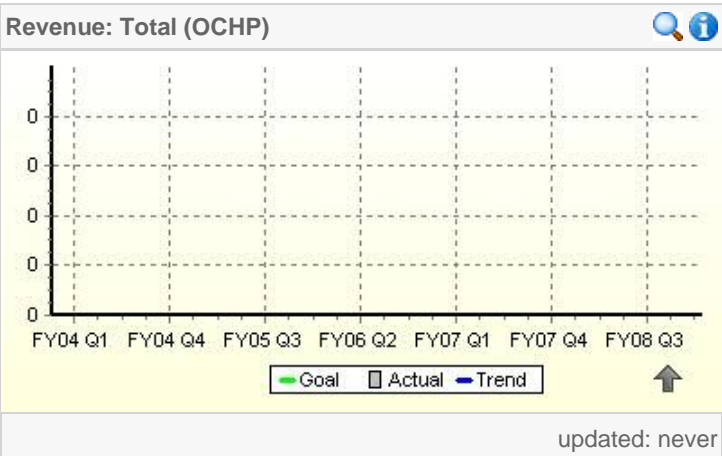
Total revenue in \$1,000s (from FAMIS)

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
 Public Health Trust Reimbursement	\$0	\$0	FY06 Q2
 Revenue: CW Gen Fund (OCHP)	\$0	\$0	FY06 Q2



Expen: Total (OCHP)



Marty LuciaJanet PerkinsNicolette Grenell

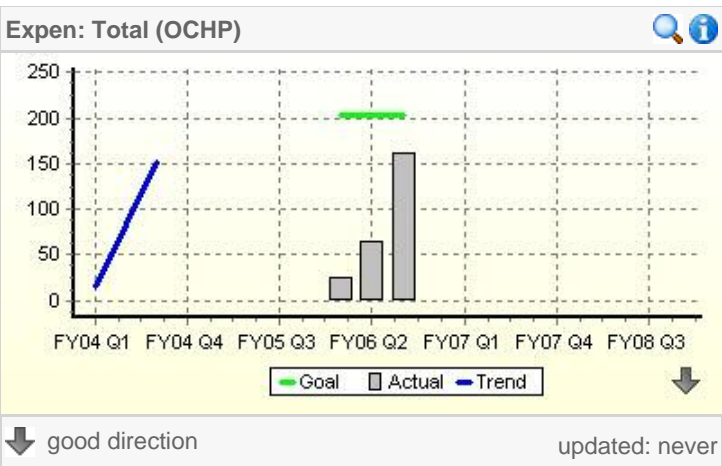
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
 Expen: Personnel (OCHP)	\$138	\$185	FY06 Q3
 Expen: Other Operating (OCHP)	\$22	\$16	FY06 Q3
 Expen: Capital (OCHP)	\$1.40	\$2.50	FY06 Q3



Internal

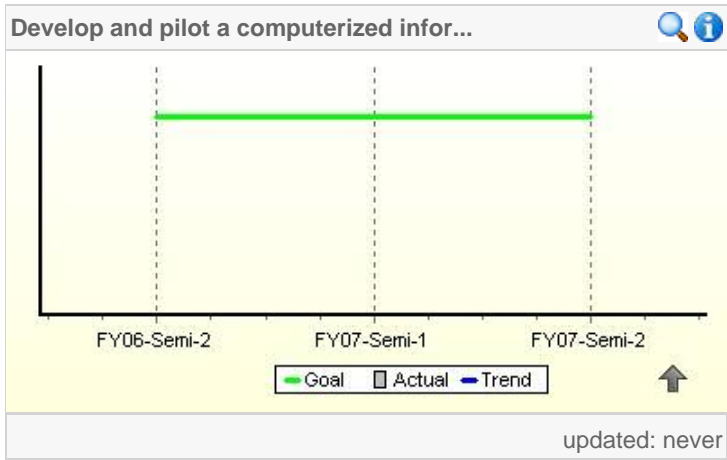
Objective Name	Owner(s)
Design and implement computerized filing system	Marty Lucia Janet Perkins

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
Develop and pilot a computerized information system	Marty Lucia Janet Perkins
build a structure, select a software platform, construct system, input data, test and refine system	

Performance Graph
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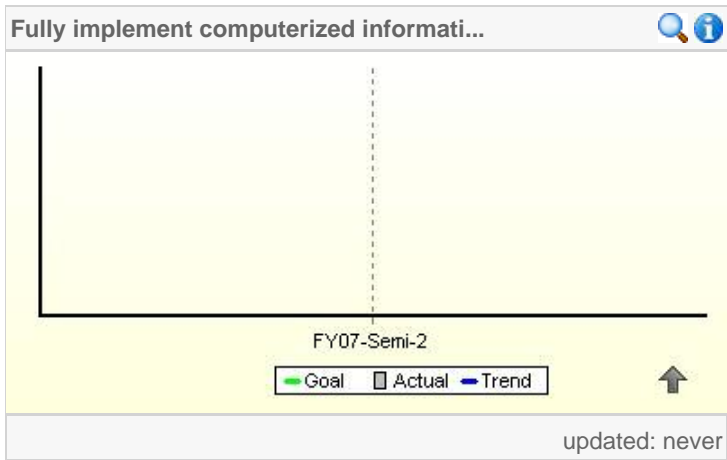


Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Fully implement computerized information system	Marty Lucia Janet Perkins
Based on pilot implementation, refine information system and enter new data on an on-going basis. Assess feasibility, set parameters and target date for entering relevant historical information	

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE



# Learning and Growth

Objective Name		Owner(s)
Structure and fully staff OCHP		Marty Lucia Janet Perkins Office of County Healthcare Planning
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

## Parent Objectives

Measures	Owner(s)
OCHP structure will match tasks and Office will be fully staffed	Marty Lucia Janet Perkins

FY 05-06 approved budget funds OCHP structure for 9 staff (6 core and 3 fellows). Additional assignments together with an extremely challenging job market has necessitated a re-engineering of OCHP's structure and staffing. CMO and OSBM approved Public Health Manager (GR) and Community Health Planner (GOB funded) positions on March 9, 2006. Subsequent advertisement led to the hiring of the Public Health Manager (recruitment continues for Community Health Planner). Subsequently, 3 fellows (1/2 funded by GR) were reduced to 2 fellows (100% GR) due to universities inability to co-fund positions. Total OCHP staffing set at 10 staff.

## Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

